



## King County

### Behavioral Health and Recovery Division

Department of  
Community and Human Services

CNK-HS-0400  
Chinook Building  
401 Fifth Avenue, Suite 400  
Seattle, WA 98104

**206-263-9000**

206-296-0583 Fax (Reception)

206-205-1634 Fax (Clinical Services)

TTY Relay: 711

August 1, 2016

TO: King County Provider Network and Other Stakeholders

FM: Jjm Vollendroff, Division Director, Behavioral Health and Recovery Division

RE: King County Behavioral Health Organization (KC BHO) 2015 Year End Mental Health Plan Report Card

Attached, is the KCRSN 2015 Fourth Quarter Mental Health Report Card.

If you have comments or questions, contact Nancy Creighton at 206-263-8944 or [nancy.creighton@kingcounty.gov](mailto:nancy.creighton@kingcounty.gov).

JV:NC:sp

Q:\Common\MHCADSD\Reports\MH RPTCARD\2015\CoverLtr 2014-Q4.doc

Attachment



## King County

# King County Regional Support Network Mental Health Plan 2015 Fourth Quarter Report Card

### Summary

King County Regional Support Network (KCRSN) served 53,921 clients during 2015, which is a nine percent increase over 2014, and a 20 percent increase over 2013. The proportion of non-Medicaid clients has fallen over the past two years likely due to expansion of Medicaid coverage under the Affordable Care Act (ACA) (see page 1).

Outpatient services were provided to 45,778 individuals during 2015. The number of outpatients in all age groups grew over the past two years, including an especially striking 34 percent increase for adults. Average service hours per outpatient continue to show a decline, particularly for adults (see page 2).

Our program focus is on systems transformation work to develop integrated care for individuals with mental health and/or substance use conditions who are frequently in the King County Jail (see page 4).

Crisis stabilization services have notably increased over the past two years, especially for adults (40%) and older adults (75%), in part due to recently allowing some referrals from the Crisis Clinic to go directly to the Mobile Crisis team. Voluntary hospitalizations have also risen considerably (60% for children; 44% for adults), which may, in part, be due to increases in available inpatient beds and also an increased use of "parent initiated treatment" in lieu of involuntary detention for children. Youth involuntary admissions have risen over the past two years (however, the increase may be unreliable), and adult involuntary admissions rose 13 percent. Western State Hospital admissions have decreased 22 percent since 2013, largely due to substantial reductions in forensic admissions (see page 5).

Of outpatients who experienced homelessness, 22 percent found housing during 2015, which is slightly lower than rates during 2014 (23%) and 2013 (24%). The rate of outpatient unemployed adults who obtained employment in 2015 (5.5%) is slightly higher than rates in 2014 (4.7%) and 2013 (4.5%). In addition, the rate of individuals who remain employed has increased from 11 to 15 percent over this period. During 2015, 70 percent of adult outpatients with prior incarcerations decreased incarcerations, which is similar to the rates during the last two years (71% each year). Of juveniles with prior incarcerations in 2015Q2, 63 percent decreased incarcerations, which is slightly lower than 2014 and 2013 rates (64% and 66%, respectively) (see page 6-7).

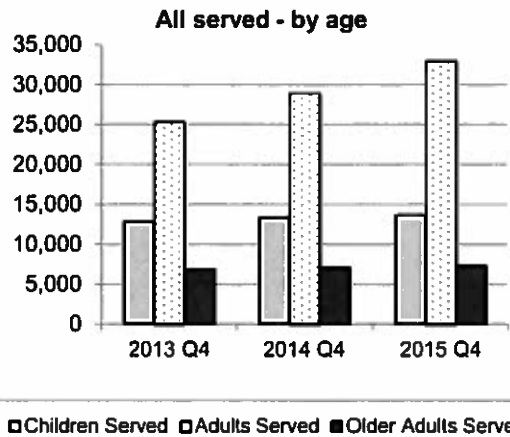
Medicaid revenue expanded significantly, but Medicaid outpatient services decreased (see page 8).

Page	Contents
1	All services
2-3	Outpatient Benefits
4	Specialized Services
5	Crisis and Hospital Services
6-7	Client Outcomes - Global Indicators
8	Financial data

# King County Regional Support Network

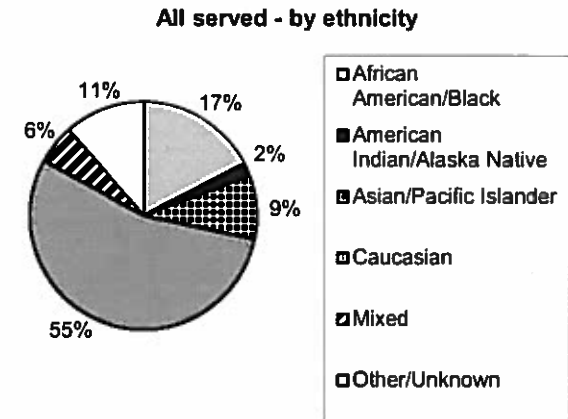
## 2015 Mental Health Plan Fourth Quarter Report Card

### All Services



King County RSN served 53,921 unduplicated clients during 2015, which is a nine percent increase over 2014 and a 20 percent increase over 2013. Twenty-five percent of RSN clients were children, which is four percent lower than in 2013 and is made up by an increased proportion of adults. Just under half of RSN clients are non-Caucasian and this rate has been largely stable over the last two years.

The proportion of non-Medicaid clients has dropped from 28 percent during 2013 to 16 percent in 2015, likely due to expansion of Medicaid coverage under the Affordable Care Act (ACA).



Client Description	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2013 Q4		2014 Q4		2015 Q4		2013 Q4		2014 Q4		2015 Q4	
Children Served	12,871	29%	13,337	27%	13,613	25%	7,869	26%	7,994	25%	8,273	23%
Adults Served	25,362	56%	28,916	59%	32,997	61%	17,232	57%	19,348	60%	22,054	62%
Older Adults Served	6,817	15%	7,076	14%	7,311	14%	4,936	16%	5,145	16%	5,336	15%
<b>Total Served</b>	<b>45,050</b>	<b>100%</b>	<b>49,329</b>	<b>100%</b>	<b>53,921</b>	<b>100%</b>	<b>30,037</b>	<b>100%</b>	<b>32,487</b>	<b>100%</b>	<b>35,663</b>	<b>100%</b>
African American/Black	8,440	19%	8,906	18%	9,389	17%	5,707	19%	6,042	19%	6,437	18%
American Indian/Alaska Native	984	2%	981	2%	1,015	2%	652	2%	653	2%	688	2%
Asian/Pacific Islander	4,188	9%	4,506	9%	4,851	9%	3,017	10%	3,243	10%	3,520	10%
Caucasian	23,757	53%	26,582	54%	29,507	55%	15,702	52%	17,385	54%	19,339	54%
Mixed	2,482	6%	2,717	6%	2,963	5%	1,689	6%	1,832	6%	1,975	6%
Other/Unknown	5,199	12%	5,637	11%	6,196	11%	3,270	11%	3,332	10%	3,704	10%
<b>Total Served</b>	<b>45,050</b>	<b>100%</b>	<b>49,329</b>	<b>100%</b>	<b>53,921</b>	<b>100%</b>	<b>30,037</b>	<b>100%</b>	<b>32,487</b>	<b>100%</b>	<b>35,663</b>	<b>100%</b>
Hispanic	6,125	14%	6,645	13%	7,186	13%	4,061	14%	4,223	13%	4,661	13%
Medicaid Served	32,549	72%	41,143	83%	45,336	84%	23,690	79%	28,220	87%	31,350	88%
Non-Medicaid Served	12,501	28%	8,186	17%	8,585	16%	6,347	21%	4,266	13%	4,313	12%
<b>Total Served</b>	<b>45,050</b>	<b>100%</b>	<b>49,329</b>	<b>100%</b>	<b>53,921</b>	<b>100%</b>	<b>30,037</b>	<b>100%</b>	<b>32,487</b>	<b>100%</b>	<b>35,663</b>	<b>100%</b>

<sup>1</sup>Unduplicated people year to date = number of people who have received one or more mental health services during the year through the end of the report period

<sup>2</sup>Average people per month = the sum of unduplicated people from each month in the report period divided by the number of months

**King County Regional Support Network  
2015 Mental Health Plan Fourth Quarter Report Card  
Outpatient Benefits**

Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>						Avg mo. hrs/person <sup>3</sup>			There has been a steady increase in the number of outpatients served across all age groups over the past two years, with increases of five percent for children, seven percent for older adults, and a striking 34 percent for adults. Six percent of all ages did not have Medicaid, which is about half the rate of 2013Q4, likely due to Medicaid expansion under the ACA.		
2013 Q4		2014 Q4		2015 Q4		2013 Q4		2014 Q4		2015 Q4		2013 Q4	2014 Q4	2015 Q4			
CHILDREN																	
2 - Stability <sup>4</sup>	852	7%	810	6%	738	6%	539	7%	470	6%	447	5%	1.3	1.3		1.3	
3a - Rehabilitation	10,717	89%	11,192	90%	11,451	91%	7,219	89%	7,425	90%	7,787	91%	1.7	1.6		1.5	
3b - Exceptional Care	493	4%	490	4%	462	4%	373	5%	365	4%	342	4%	4.7	4.8		4.8	
Total	12,062	100%	12,492	100%	12,651	100%	8,131	100%	8,259	100%	8,576	100%	1.8	1.8		1.7	
ADULTS																	
2 - Stability	819	4%	1,282	5%	1,542	6%	682	5%	865	5%	1,103	6%	1.1	1.3		1.1	
3a - Rehabilitation	19,096	95%	22,277	94%	25,367	93%	13,985	94%	15,912	94%	18,312	93%	2.6	2.3		1.9	
3b - Exceptional Care	286	1%	230	1%	222	1%	249	2%	196	1%	174	1%	9.2	8.6		7.1	
Total	20,201	100%	23,789	100%	27,131	100%	14,916	100%	16,973	100%	19,589	100%	2.7	2.4		1.9	
OLDER ADULTS																	
2 - Stability	453	8%	430	7%	452	8%	368	8%	355	8%	361	8%	0.9	0.7		0.8	
3a - Rehabilitation	5,104	91%	5,322	92%	5,526	92%	3,937	91%	4,118	92%	4,315	92%	2.5	2.3		2.3	
3b - Exceptional Care	35	1%	22	0%	18	0%	28	1%	23	1%	16	0%	6.9	7.4		7.9	
Total	5,592	100%	5,774	100%	5,996	100%	4,333	100%	4,496	100%	4,692	100%	2.4	2.2		2.2	
ALL CLIENTS																Service hours per person continue to decline, particularly for adults during the most recent year. This continued trend warrants further investigation.	
2 - Stability	2,124	6%	2,522	6%	2,732	6%	1,590	6%	1,690	6%	1,911	6%	1.1	1.2			1.1
3a - Rehabilitation	34,917	92%	38,791	92%	42,344	92%	25,141	92%	27,454	92%	30,414	93%	2.3	2.2			1.9
3b - Exceptional Care	814	2%	742	2%	702	2%	649	2%	584	2%	532	2%	6.5	6.2			5.6
Total	37,855	100%	42,055	100%	45,778	100%	27,380	100%	29,728	100%	32,857	100%	2.4	2.2			1.9
Medicaid	33,856	89%	39,451	94%	43,021	94%	23,572	86%	27,092	91%	30,090	92%					
Non-Medicaid	3,999	11%	2,604	6%	2,757	6%	3,808	14%	2,636	9%	2,767	8%					
Total outpatient	37,855	100%	42,055	100%	45,778	100%	27,380	100%	29,728	100%	32,857	100%					

<sup>1</sup> Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

<sup>2</sup> Average people per month = the sum of unduplicated people from each month in the report divided by the number of months.

<sup>3</sup> Avg mo. hrs/person = the sum of service hours divided by the sum of person days of open benefits times the monthly average number of days for the months included in the report period.

<sup>4</sup> Outpatients were served within 3 levels of care:

**Stability** - services to establish, improve or stabilize level of functioning for individuals who require at least occasional supervision

**Rehabilitation** - active interventions to stabilize or improve level of functioning or prevent deterioration

**Exceptional care** - consistent intensive services for individuals with the most severe impairment - to stabilize in the community and improve functioning

# King County Regional Support Network

## 2015 Mental Health Plan Fourth Quarter Report Card

### Outpatient Benefits (continued)

The rates of clients with complex problems has remained largely steady since 2013, but with small increases in individuals who self-report sexual minority status. The four largest agencies continue to see nearly three-quarters (72%) of clients served countywide.

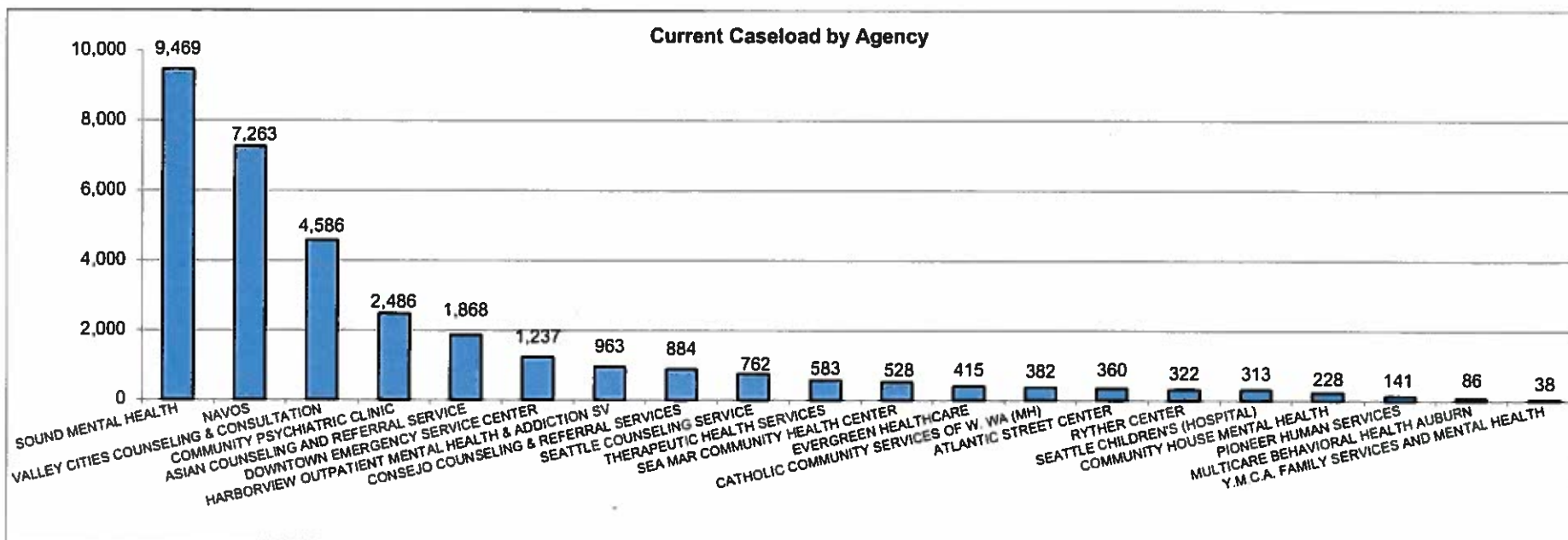
Outpatient Client Characteristics*	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2013 Q4 (n=37,855)		2014 Q4 (n=42,055)		2015 Q4 (n=45,778)		2013 Q4 (n=27,380)		2014 Q4 (n=29,728)		2015 Q4 (n=32,857)	
Co-occurring substance abuse or dependence <sup>3</sup>	8,152	22%	9,593	23%	9,841	21%	5,618	21%	6,439	22%	7,106	22%
Deaf/Hard of Hearing	798	2%	940	2%	1,073	2%	586	2%	692	2%	798	2%
Disabilities (e.g. physical, developmental, neurological)	10,048	27%	11,306	27%	11,894	26%	7,631	28%	8,587	29%	9,197	28%
Homebound Medically Compromised	1,270	3%	1,071	3%	985	2%	987	4%	835	3%	765	2%
Homeless	3,223	9%	3,997	10%	3,927	9%	2,037	7%	2,564	9%	2,775	8%
Interpreter needed	4,927	13%	5,006	12%	5,255	11%	3,846	14%	3,822	13%	4,016	12%
Sexual Minority (self-reported)	2,446	6%	3,347	8%	4,214	9%	1,749	6%	2,251	8%	2,887	9%

\* NOTE: A person may be counted for more than one "Characteristic" above.

<sup>1</sup>Unduplicated people year to date = people with an open benefit during the report period - each is counted only once even if there were two benefits.

<sup>2</sup>Average people per month = the sum of unduplicated people from each month in the report divided by the number of months.

<sup>3</sup>"Substance abuse or dependence" indicates either that the client reported substance abuse or dependence or the client denied it, but the clinician has reason to believe it is an issue. Abuse or dependence that is reported as "In remission for at least one year" is not counted.



Multicare Behavioral Health Auburn started serving people in June 2015. Caseload shown is the monthly average for October through December. page 3

## King County Regional Support Network 2015 Mental Health Plan Fourth Quarter Report Card



**Program focus:** Beginning in September of 2014, King County has engaged in systems transformation work to develop integrated care for "Familiar Faces," who have mental health and/or substance use conditions and who frequently cycle through the King County Jail (94% of individuals who come through the jail four or more times in a 12-month period have a behavioral health condition), with the aim of improving outpatient services and diverting use of jail and acute healthcare resources. LEAN process walks and visual mapping revealed a current state of broken, fragmented, complex services. Future-state vision work centered on a person-centered health and human services response rather than a criminal justice response. During Q4 2015, work was initiated on: cross-sector data integration; a pilot to coordinate jail release planning with Managed Care Organization (MCO) care coordination; and an Intensive Care Management Team with integrated behavioral health, primary care, occupational therapy, peer support, housing support, medications and nursing. These strategies will inform service system improvements to benefit all users of publicly-funded health and behavioral health services.



Specialized Service <sup>3</sup>	Unduplicated people year to date <sup>1</sup>						Average people per month <sup>2</sup>					
	2013 Q4 (n=45,050)		2014 Q4 (n=49,329)		2015 Q4 (n=53,921)		2013 Q4 (n=30,037)		2014 Q4 (n=32,487)		2015 Q4 (n=35,663)	
<b>Facility-based treatment</b>												
Long-Term Rehabilitation	215	0.5%	221	0.4%	239	0.4%	155	0.5%	156	0.5%	157	0.4%
Supervised Living <sup>4</sup>	204	0.5%	195	0.4%	218	0.4%	159	0.5%	158	0.5%	157	0.4%
Benson Heights Rehabilitation Center Enhancement	50	0.1%	50	0.1%	46	0.1%	37	0.1%	37	0.1%	37	0.1%
<b>Intensive Community Support Programs</b>												
Children/Youth (Wraparound)	639	1.4%	590	1.2%	570	1.1%	356	1.2%	344	1.1%	306	0.9%
Adult (ECS, ISH, SSH) <sup>5</sup>	246	0.5%	261	0.5%	273	0.5%	189	0.6%	196	0.6%	203	0.6%
Older Adult Geriatric Assessment	453	1.0%	390	0.8%	297	0.6%	56	0.2%	48	0.1%	35	0.1%
<b>Outreach/Engagement + Intensive Community Support + Housing</b>												
(CJ/COD, FACT, FISH, HOST CM, FIRST, ORCS, PACT) <sup>6</sup>	870	1.9%	783	1.6%	731	1.4%	612	2.0%	563	1.7%	492	1.4%

<sup>1</sup> Unduplicated people year to date = people with an open benefit or program authorization during the report period - each person is counted only once even if there was more than one benefit/authorization.

<sup>2</sup> Average people per month = the sum of unduplicated people from each month in the report divided by the number of months.

<sup>3</sup> A few programs are not included because electronic data are not submitted (Housing First, housing vouchers), funding is not through MHCADSD (Multi-systemic Therapy, Functional Family therapy), or services are limited to outreach and/or referral (Mental Health Court, Homeless Outreach, Stabilization and Transition - Outreach).

<sup>4</sup> Individuals in supervised living are also counted in the Outpatient Benefit analysis on page 3.

<sup>5</sup> Expanding Community Support (ECS), Intensive Supportive Housing (ISH), Standard Supportive Housing (SSH).

<sup>6</sup> Criminal Justice-Co-occurring Disorders (CJ/COD), Forensic Assertive Community Treatment (FACT), Forensic Intensive Supported Housing (FISH), Homeless Outreach, Stabilization and Transition - Case Management (HOST CM), Forensic Integrated Re-Entry Support & Treatment (FIRST), Offender Re-entry Community Safety Program (ORCS), Program for Assertive Community Treatment (PACT).

# **King County Regional Support Network 2015 Mental Health Plan Fourth Quarter Report Card Crisis and Hospital Services**

		Events year to date			Monthly Average		
		2013 Q4	2014 Q4	2015 Q4	2013 Q4	2014 Q4	2015 Q4
<b>Crisis and Commitment Services (CCS)</b>							
Total Client Referrals		8,451	8,422	7,531	704	702	628
Face-to-face Evaluations		6,167	6,143	6,561	514	512	547
Involuntary Detention for 72 hours:							
	Adult	3,087	3,260	3,408	257	272	284
	Juvenile	72	93	80	6	8	7
	Total	3,159	3,353	3,488	263	279	291
Revocations		525	526	610	44	44	51
<b>Crisis Stabilization Services (CCORS, Crisis Diversion, Respite, Adult Crisis Stabilization)<sup>1,2</sup></b>							
	Children	953	1,036	994	128	144	136
	Adults	4,006	4,644	5,614	365	415	513
	Older Adults	371	496	649	32	44	55
<b>Community Inpatient Care<sup>3</sup></b>							
Voluntary	Children - admissions	205	272	327	17	23	27
	Adult - admissions	854	1,158	1,230	71	97	103
Involuntary <sup>4</sup>	Children - admissions	61	67	77	5	6	6
	Adult - admissions	2,224	2,336	2,523	185	195	210
<b>Western State Hospital<sup>3,5</sup></b>							
WSH Admissions							
	Civil commitments	155	176	152	13	15	13
	Forensic conversions	75	53	36	6	4	3
	Total	230	229	188	19	19	16
Over (Under) Target (days in-residence census)		-1,355	-658	-1,362	-113	-55	-114

CCS referrals fell 11 percent since 2014Q4, however, evaluations increased ten percent. This may be, in part, due to recently allowing some referrals from the Crisis Clinic to go directly to the Mobile Crisis team. Since 2013Q4, adult involuntary detentions have risen ten percent, while youth detentions have increased 11 percent, after a higher spike in 2014. Small numbers of youth detentions make interpretation of changes unreliable.

Crisis stabilization services have shown remarkable increases since 2013Q4 for adults (40%) and older adults (75%) due to expansion of the mobile crisis team and crisis diversion facility.

Voluntary hospitalizations have risen considerably over the past two years (60% for children; 44% for adults) due, in part, to increases in inpatient beds and also an increased use of the "parent initiated treatment" (which is 'voluntary') in lieu of involuntary detention for children. Youth involuntary admissions have risen 26 percent over the past two years (but small numbers are unreliable), while adult involuntary admissions rose 13 percent.

Western State Hospital admissions have decreased 22 percent since 2013Q4, largely due to a large reduction in forensic admissions.

<sup>1</sup> Crisis services are underrepresented because crisis services are also provided within outpatient benefits.

<sup>2</sup> Children's Crisis Outreach Response System (CCORS).

<sup>3</sup> Community inpatient stays are typically 3-14 days while state hospital stays are considerably longer.

<sup>4</sup> Involuntary stays vary from detentions as we report only KC publicly-funded admissions (including for revocations), while detentions are for a broader group.

<sup>5</sup> The state-funded Children's Long-term Inpatient Program (CLIP) admits 20-30 King County children/year not represented in the figures above.

# King County Regional Support Network

## 2015 Mental Health Plan Fourth Quarter Report Card

### Client Outcomes - Global Indicators

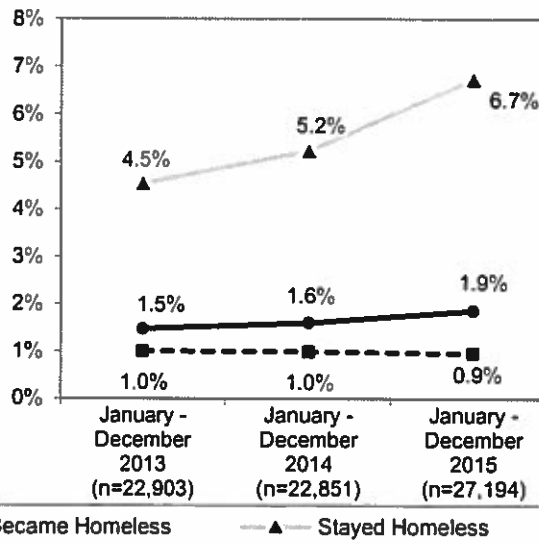
#### Q1: Are we able to reduce the number of clients experiencing homelessness?

Through the fourth quarter of 2015, 27,194 clients completed a 12-month outpatient benefit. (6,891 did not complete a benefit.)

1.9 percent of clients completing a benefit found housing, compared to 1.6 percent in 2014 and 1.5 percent in 2013 (see graph).

Of the 2,334 who were homeless at the start of their benefit, 21.6 percent found housing by the end of the benefit, compared to 23.4 percent in 2014 and 24.4 percent in 2013.

In 2015, 2.0 clients experiencing homelessness found housing for each client who lost housing, compared to 1.6 in 2014 and 1.5 in 2013.



	January - December		
	2013	2014	2015
Found Home	336	364	504
Stayed Homeless	1,039	1,193	1,830
Became Homeless	227	224	258
Never Homeless	21,301	21,070	24,602
<b>Total</b>	<b>22,903</b>	<b>22,851</b>	<b>27,194</b>

Homeless at Start	1,375	1,557	2,334
Homeless at End	1,266	1,417	2,088

Did not complete benefit	6,483	6,231	6,891
--------------------------	-------	-------	-------

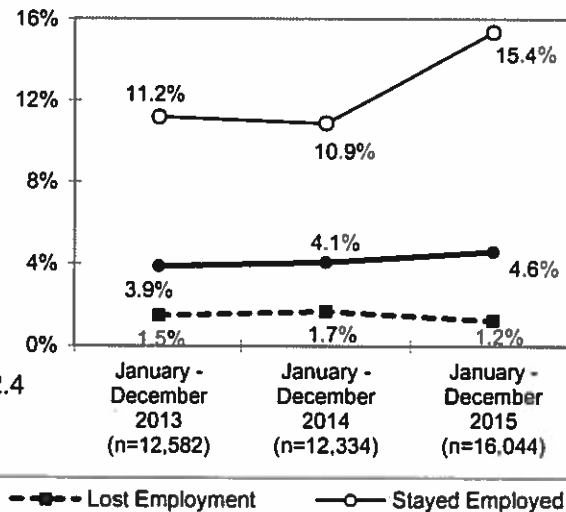
#### Q2: Are we able to help adults maintain or acquire employment?

Through the fourth quarter of 2015, 16,044 adults under 61 completed a 12-month outpatient benefit. (4,206 did not complete a benefit.)

4.6 percent of those completing benefits gained employment, compared to 4.1 percent in 2014 and 3.9 percent in 2013 (see graph).

Of the 13,380 who were unemployed at the start of their benefit, 5.5 percent found employment by the end of the benefit, compared to 4.7 percent in 2014 and 4.5 percent in 2013.

In 2015, 3.7 unemployed clients found employment for each client who lost employment, compared to 2.4 in 2014 and 2.6 in 2013.



	January - December		
	2013	2014	2015
Gained Employment	489	503	738
Stayed Unemployed	10,497	10,279	12,642
Lost Employment	186	208	197
Stayed Employed	1,410	1,344	2,467
<b>Total</b>	<b>12,582</b>	<b>12,334</b>	<b>16,044</b>

Unemployed at Start	10,986	10,782	13,380
Unemployed at End	10,683	10,487	12,839

Did not complete benefit	3,619	3,583	4,206
--------------------------	-------	-------	-------



# King County Regional Support Network

## 2015 Mental Health Plan Fourth Quarter Report Card

### Client Outcomes - Global Indicators

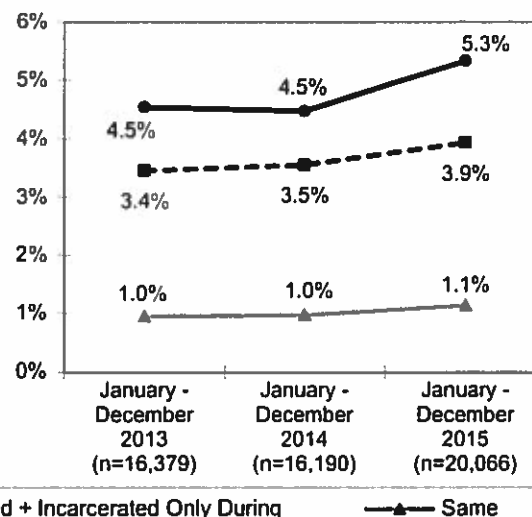
#### Q3A: Are we decreasing the number of times adults and older adults are incarcerated?

Through the fourth quarter of 2015, 20,066 adults completed a 12-month outpatient benefit. (5,006 did not complete a benefit.)

5.3 percent of those completing benefits decreased incarcerations, compared to 4.5 percent in 2014 and 4.5 percent in 2013 (see graph).

Of the 1,520 clients incarcerated before the benefit, 70.3 percent had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 70.8 percent in 2014 and 71.3 percent in 2013.

In 2015, 1.4 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 1.3 in 2014 and 1.3 in 2013.



	January - December		
	2013	2014	2015
Never Incarcerated	14,916	14,736	17,982
Decreased	742	722	1,068
Same	156	158	229
Increased	143	140	223
Incarcerated only during benefit	422	434	564
<b>Total</b>	<b>16,379</b>	<b>16,190</b>	<b>20,066</b>

Did not complete benefit	4,444	4,388	5,006
--------------------------	-------	-------	-------

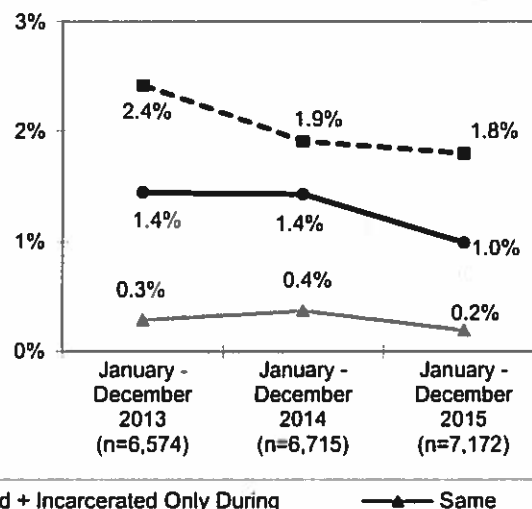
#### Q3B: Are we decreasing the number of times juvenile clients are incarcerated?

Through the fourth quarter of 2015, 7,172 juveniles completed a 12-month outpatient benefit. (1,885 did not complete a benefit.)

1.0 percent of those completing benefits decreased incarcerations, compared to 1.4 percent in 2014 and 1.4 percent in 2013 (see graph).

Of the 112 clients incarcerated before the benefit, 63.4 percent had fewer incarcerations during the benefit year than in the year before the benefit started, compared to 64.4 in 2014 and 66.0 percent in 2013.

In 2015, 0.6 clients reduced incarcerations for each client who increased incarcerations or was incarcerated only during the benefit, compared to 0.8 in 2014 and 0.6 in 2013.



	January - December		
	2013	2014	2015
Never Incarcerated	6,301	6,466	6,958
Decreased	95	96	71
Same	19	25	14
Increased	30	28	27
Incarcerated only during benefit	129	100	102
<b>Total</b>	<b>6,574</b>	<b>6,715</b>	<b>7,172</b>

Did not complete benefit	2,039	1,843	1,885
--------------------------	-------	-------	-------

**King County Regional Support Network**  
**2015 Mental Health Plan Fourth Quarter Report Card**  
*Financial Data*

<b>Revenues</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
Medicaid	115,303,115	158,943,554	172,486,061
Non-Medicaid	36,556,828	37,473,201	34,718,388
King County	6,570,136	6,877,154	8,131,889
Other Local (e.g., City of Seattle)	3,572,291	3,659,967	3,794,755
Federal Block Grant	1,875,042	1,638,981	1,785,100
Other Federal	659,550	610,168	545,834
<b>TOTAL REVENUES</b>	<b>164,536,961</b>	<b>209,203,025</b>	<b>221,462,027</b>
<b>Expenditures</b>	<b>2013 Actual</b>	<b>2014 Actual</b>	<b>2015 Actual</b>
<u>Outpatient Benefits</u>			
Children	25,133,856	32,010,584	29,772,540
Adult/Older Adult	48,188,769	72,874,540	72,084,569
Total Outpatient Benefits	73,322,626	104,885,124	101,857,109
Inpatient Services	32,125,275	34,951,974	39,914,980
Crisis & Commitment Services	9,518,991	9,812,523	10,260,804
Residential & Additional Outpatient Services	43,102,834	39,920,371	48,243,309
Administration	3,776,889	3,436,620	3,723,251
<b>TOTAL EXPENDITURES</b>	<b>161,846,616</b>	<b>193,006,612</b>	<b>203,999,454</b>
Contract-required reserves	26,919,837	42,873,288	54,679,075
<b>ENDING FUND BALANCE</b>	<b>13,010,248</b>	<b>11,507,444</b>	<b>17,375,695</b>

In 2015, Medicaid revenue expanded significantly, but Medicaid outpatient services decreased. In 2016, the BHO will be working with providers to correct the trend where less services are being delivered to outpatient clients.